

INFORMATION TECHNOLOGY

Program Goal

The Information Technology Department coordinates the use of information technology across the various departments and agencies of city government to ensure that accurate and timely information is provided to residents, elected officials, city management and staff in the most cost-effective manner possible. The department provides operating departments with information processing through the application and coordination of computer technology and procures, manages and maintains the city's radio, telephone and computer network systems.

Budget Allowance Explanation

The Information Technology operating budget allowance of \$5,250,000 is \$492,000 or 10.3 percent more than 2003-04 estimated expenditures. This increase reflects budget additions for capital improvement program operating costs, anticipated costs to install cable systems in city facilities, additional costs related to the upgrading of critical network infrastructure and business systems, and normal inflationary increases.

These increases are partially offset by expenditure reductions including the elimination of telecommunication costs associated with several public Internet workstations devoted to the city's Web site, elimination of membership to the Center for Digital Government, and a reduction in maintenance support for e-commerce software. These reductions could result in reduced resident access to the city's Web site services and a reduced

ability for the department to maintain current with industry trends and software standards.

The budget adds operating costs for bond-funded projects including expenditures for the 800 MHz system, stabilization of the telephone system and computer system management enhancements. These costs are largely distributed to other departments. The budget also adds two positions to allow for better management of the upgrade of the phone system included in the bond program as well as other technology initiatives.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense*	\$4,727,000	\$4,758,000	\$5,250,000
Total Positions	211.0	213.0	215.0
Source of Funds:			
General	\$3,582,000	\$3,540,000	\$3,810,000
City Improvement	884,000	886,000	888,000
Other Restricted Funds	261,000	332,000	552,000

*Reflects net costs; most costs are charged to other departments for services provided.

Information Technology Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Percentage of on-time operations center services	99.1%	99.2%	99.0%
Number of ITD-supported network devices	10,495	14,000	14,000
Critical Systems Availability Percentage:			
Enterprise Network	99.9%	99.0%	99.0%
Business Systems	99.8%	99.5%	99.5%
Internet Services	99.5%	99.0%	99.0%
Telephone Network	99.9%	99.9%	99.9%
Microwave Network	99.9%	99.9%	99.9%
Number of visits to phoenix.gov	6,005,099	8,357,944	9,000,000
Average cycle time of telephone service requests	3 weeks	3 weeks	3 weeks
Average number of CityCom phone calls processed daily	111,697	109,585	111,287
Average cycle time of wireless communication repairs	1.13 hours	1.25 hours	1.25 hours
Units of portable and mobile radio equipment	12,930	15,500	19,700

*Based on 10 months actual experience.

Increase in network devices supported due to network redesign and inventory of nodes and devices. Increase in units of portable and mobile radio equipment is related to deployment of 800 MHz system radios. Increased visits to phoenix.gov are due to the expansion of e-commerce and the increase in the amount of information provided to citizens by city departments.